

TIME SCHEDULE OF KEY DEADLINES (PROCESS PLAN): 2016/17, 2017/18 AND 2018/19 BUDGET AND 2016/17 INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW															
Item	Activity	Responsible Person / Structure	July 2015 - June 2016												
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
PREPARATION PHASE															
Approval of Time Schedule of Key Deadlines (Process Plan) (MSA 28 & MFMA (21 and 53))	Council to approve Time Schedule of Key Deadlines (Process Plan) for 2016/17 IDP Review and (2016/17, 2017/18 & 2018/19) Budget to Council.	Strategic services	28												
	Publish Time Schedule of Key Deadlines (Process Plan) and submit it to relevant Organs of State.	Strategic services		6											
Approval of 2015/16 Risk Register	Council to approve Risk Register for strategic planning purposes.	Council / Strategic Services		30											
Provincial IDP Managers' Forum	Provincial engagement.	DPLG / Strategic Services			4-5										
IDP Indaba 1 / Joint Planning Initiative (JPI)	Feedback on agreed list of joint priorities with Provincial and National Departments.	MM / Directors /Strategic Services to attend.				6-7									
ANALYSIS PHASE															
Public Participation	Information sessions: Ward Councillors' Feedback meetings. (IDP Review to be included on agenda).	Ward Councillor / Ward Committees / Directors / Strategic Services			7-17										
Prioritising of programmes & projects	Confirmation and re-prioritisation of community needs by Ward Committees.	Ward Committees / Ward Councillors			21-30										
CAMAF Meeting	Review of strategic priorities and alignment with programmes and strategies of National and Provincial Government.	Mayor / MM /Directors / Ward Councillors Provincial & National Government Departments.				1									
Revised list of Community needs	Submit revised list of prioritised of community needs to Senior Management for planning purposes.	Strategic Services / Ward Councillors / MM /Directors				1-7									
STRATEGIC PHASE															
Departmental Strategic sessions	Formulation of Directorate Strategic Plans with personnel, operational and capital priorities. Planning to be based on outcomes of MGRO Process community needs list, master plans and risks.	MM / Directors to facilitate own sessions				8-23									
Council Strategic planning session	Review strategic objectives and priorities of CAM. Strategic Plan prepared for inclusion in IDP.	Mayor / Councillors / MM /Directors / Senior Management				29-30									
Issue of budget parameters and templates for compilation of budget	Issue of guidelines for compilation of budget to Directors and Managers.	CFO					13								
Internal identification and costing of projects / programmes	Directors to identify and cost Capital & Operational projects and review current budget for adjustment budget purposes.	MM / Directors / Managers					13_	_17							
District IDP Representative /PPCom Forum	Partnerships and Priority issues.	Mayor / MM / Strategic Services					30								
Budget submissions	Provide information to CFO for Budget (capital, operational and input on tariff policies and adjustment budget (if necessary)).	MM / Directors / Managers						18							

Provincial IDP Managers' Forum	Provincial engagement on IDP Process.	MM / Directors / Managers								4-5							
Mid year budget and performance assessment (S 72 MFMA)	Mid year budget and performance assessment to be submitted to Mayor.	CFO / Strategic Services									25						
Adjustment Budget	Approval of Adjustment budget.	CFO / Mayor / Council										28					
INTEGRATION PHASE																	
Preparation of Draft Budget and IDP Review.	Budget and IDP preparation sessions.	CFO / Strategic Services to co-ordinate									15_	_28					
Provincial IDP Indaba 2	Provincial engagement to share Provincial Priorities for inclusion in IDP Review.	DPLG / Mayor / MM /Strategic Services											15				
IDP Review /Budget Workshop	Draft IDP Review /Budget discussed with Mayoral Committee.	CFO / Strategic Services to co-ordinate. Mayco / MM / Directors to attend.												7-8			
APPROVAL PHASE																	
Approval of Draft IDP Review and Budget.	Tabling of Draft IDP Review, Budget, Budget policies and SDBIP for approval.	Mayor/ Strategic Services / CFO												29			
Provincial IDP Managers' Forum	Provincial engagement on IDP Process.	Strategic Services												5-6			
Submit approved Draft IDP Review and Budget to relevant organs of state	Assessment by relevant organs of state.	CFO / Strategic Services													1		
Publish notice of approval of Draft IDP Review and Budget.	Publish Draft IDP Review /Budget for public comment / post on website.	CFO / Strategic Services													31		
IDP/Budget Imbizo's	Public consultations on Draft IDP Review / Budget.	Mayor / CFO / Strategic Services													4,5,7,11,12		
Public Input on Draft IDP Review and Budget.	Public consultations on Draft IDP Review / Budget with Ward Committees.	Ward Councillors / Strategic Services													18-21		
Closing date for objections /comments on the Draft IDP Review and Budget.	Collation of written submissions from public as well as submissions from Ward Committees .	CFO / Strategic Services														3	
Review Public comments on the Draft IDP Review and Budget.	Amend Draft documents where necessary.	Strategic Services														13	
Final approval of IDP Review and Budget by Council	Adopted Final IDP, Budget, Tariff policies	Mayor/MM/Councillors														31	
Publish notice of approval of IDP Review and Budget.	Give notice to the public of the approval of the IDP Review and Budget and post on official website	CFO / Strategic Services															9
SDBIP submission	Submission of SDBIP and Draft Performance Agreements to Mayor.	MM															14
SDBIP approval	Approval of SDBIP	Mayor															28

* Budget documentation includes Budget Policies and the Draft SDBIP*

Dates subject to change in circumstances beyond our control.

